



Zambia

Table of Key Performance Indicators

(Quarter 8 Results: October to December 2015)

Report Date: February 10, 2016

Compact Signing Date:	10-May-12
Entry into Force Date:	15-Nov-13
End of Compact Date:	15-Nov-18
Compact Closeout Period:	15-Nov-18 to 15-Mar-19
Current Compact Budget:	\$354.8 Million

Project/Objective	Projected Economic Benefits and Beneficiaries	Activity/Outcome	Key Performance Indicators	Baseline	End of Compact Target	Quarter 1 through Quarter 8 Actuals (Dec 2015)	Percent Compact Target Satisfied (Dec 2015)
Water Supply, Sanitation and Drainage Project <i>Objective: Increase access to water supply, sanitation services and decrease in the incidence of flooding thus decreasing the incidence and prevalence of water-related disease, productive days lost due to disease and time to collect water, cost of water and new sanitation, and business and residential flood losses</i>	<i>Estimated discounted \$292.1 million increase in income over the life of the investment. Compared to discounted costs of \$194.4 million. These income benefits are expected to accrue to 1,230,000 people.</i>	Infrastructure Activity <i>Outcome: Decrease the incidence and prevalence of water-related disease through increased access to clean water and decreased incidence of flooding.</i>	Percent disbursed of water and sanitation construction contracts	0	100	2.72	3%
			Value of water, sanitation and drainage construction contracts signed (USD)	0	Pending	62,770,556	Pending
			Volume of water produced (cubic meters per day)	97,409,241	104,143,491	Pending	Pending
			Number of meters installed/replaced	0	23,000	Pending	Pending
			Metering ratio (%)	66	100	Pending	Pending
			People trained in hygiene and sanitary best practices ¹	0	440	Pending	Pending
			People trained in hygiene and sanitary best practices (female) ²	0	No Target	Pending	No Target
			People trained in hygiene and sanitary best practices (male) ³	0	No Target	Pending	No Target
		Institutional Strengthening Activity <i>Outcome: Improve financial sustainability, operations and maintenance, environmental management and social inclusion of LWSC (Lusaka Water Supply and Sewage Company), LCC (Lusaka City Council) and support Compact outcomes through the Innovation Grant Program.</i>	Number of proposals received	0	No Target	51	No Target
			Number of grantees	0	No Target	5	No Target
			Value of contracts signed with grantees ⁴ (USD)	0	Pending	1,882,916	Pending
			People trained in social and gender integration and social inclusion ⁵	0	210	Pending	Pending
			People trained in social and gender integration and social inclusion (female)	0	No Target	Pending	No Target
			People trained in social and gender integration and social inclusion (male)	0	No Target	Pending	No Target

1. The target of Community Mobilisers to be trained has reduced from 440 to 310 as this is based on a more current and realistic understanding of needs. The M&E plan is currently undergoing revisions and will reflect this change.

2. 186 Females is the target for this indicator. QRR will reflect this one M&E plan revisions are finalized.

3. 124 Males is the target for this indicator. QRR will reflect this one M&E plan revisions are finalized.

4. First call for proposals was successful and piloted grant award processes. Second call for proposals just launched; based on response to first call and interest in second, expect to be able to award remainder of funding.

5. 210 people from LWSC and LCC will be trained. This number includes Zone Leaders (LWSC) and WDCs (LCC).